

Attachment 5b

Parks Performance Expectations – Draft 2013 Goals and Targets 1/9/13

Department Goal:	Support positive child and youth development through implementation of Family & Education Levy	
Target (s):		Due Date
Students advancing from Level 2 to Level 3 or higher in math on the Measure of Student Progress test (MSP, a State Standardized Test) Baseline=53%, Target= 61% <u>Information Not Available:</u> Information not available until mid-Nov 2013		12/31/13
Students making typical growth in math on Measure of Academic Progress test (MAP) Baseline=58%, Target= 64% <u>Information Not Available:</u> Information not available until mid-Nov 2013		12/31/13
65.5% of Middle School Support Students (MSSP) will have fewer than 5 absences (excused or unexcused) first semester; 56% of MSSP students will have fewer than 5 absences (excused or unexcused) second semester <u>Information Not Available:</u> Information not available until mid-Nov 2013		12/31/13
Increase Recreation Division teen work, internship, and job training participation by 10% over 2012 baseline of 587 students participating in 2012 <u>On track:</u> We have added an additional 20 stipend position within our O2 Outdoor Opportunities program during the summer, plus 40 additional Youth Career Training Program (YCTP) participants, bringing our total of youth served to date to 525.		12/31/13

Department Goal:	Create an active involved community through community centers and volunteer programs	
Target (s):		Due Date
Enlist the services of 35,000 volunteers and 280,000 hours of volunteer time <u>On track:</u> January -June 2013: 161,818 volunteer hours and 20,263 volunteers. Adult volunteers: 14,213. Youth volunteers: 6,050.		12/31/13
Increase attendance at community centers by 3% over 2012 using people counter data; Baseline = 6 months from July – Dec. at 1,391,58 people <u>On track:</u> 3rd Q 2012: People counter attendance was 928,291. 3rd Q 2013: People counter attendance was 876,539; while down for the 3 rd quarter, year to date attendance is up and we are on track for a 3% increase.		Quarterly
Report on swimming pool people counter data to establish a baseline for future analysis <u>On track:</u> 3rdQ: The combined people counter attendance for Madison, Medgar Evers, Queen Anne, Ballard, Meadowbrook, and Madison pools was 234,948.		Quarterly

Department Goal:	Attain fiscal and environmental sustainability to save money and resources	
Target (s):		Due Date
Increase community center revenue by 5% over the 2012 baseline of \$7,567,499 <u>On Track:</u> 3 rd Q 2012: \$1,947,187; 3rd Q 2013 \$2,372,071, an increase of 22% over the		Quarterly

same period last year.	
Consistent with Parks mission and values, earn revenue from a new income source, such as a new partnership or sponsorship <u>Completed:</u> Sponsorships developed for the Big Day of Play event brought an additional \$11,460 in revenues over 2012 levels. In addition, Parks is exploring other revenue generating sponsorships and partnerships through a contract with Easterday Productions, an expert in this field. In July, Parks entered in to a one year media sponsorship with CBS radio that is providing marketing and branding for Parks on their local stations. This sponsorship is for in-kind services but may bring in additional revenue to the City through third party sponsorships (to date this includes \$7,000 of the Big Day of Play revenue).	12/31/13
Discretionary Pay Program salaries (DPP) do not exceed 2.5% growth from the department's average DPP salaries as of December 22, 2011 (<i>City Personnel reports this number</i>)	12/31/13
Install high efficiency lighting in 3 gyms and 4 other facilities <u>On track:</u> High efficiency lights were installed at two additional facilities - the Madison Park tennis courts and Van Asselt Community Center	12/31/13
Install efficient boilers in 5 facilities <u>Behind schedule:</u> We expect to complete boiler installations at 4 of the 5 facilities planned for this year: Densmore Headquarters, Magnuson Building 30, Laurelhurst Community Center, and South Park Community Center; the fifth facility, Jefferson Community Center, has been postponed to 2014 because the cold weather hit early this year and staff did not have time to decommission the old boiler and install the new before it got too cold to leave the facility without heat.	12/31/13
Install 25 rain sensors, to shut off irrigation systems during rain events <u>On track:</u> 19 rain sensors have been installed year-to-date and we are on track to complete 25 by year end.	12/31/13
Receive \$150,000 of utility rebate dollars <u>On track:</u> We are on track to receive the target amount of utility rebate funds in 2013.	12/31/13

Department Goal:	Improve existing and create new parks and green spaces	
Target (s):		Due Date
Complete 18 Levy development projects by year-end <u>On track:</u> Four additional Levy projects were completed 3 rd quarter, for a year-to-date total of 13: <ol style="list-style-type: none"> 1. Highland Park Spray Park 2. Laurelhurst Playfield Play Area 3. John Muir School Play Area (Opportunity Fund) 4. New Zealand Forest at the Washington Park Arboretum 		12/31/13
Complete 8 Levy acquisition projects by year-end <u>On track:</u> Two acquisitions have closed through the 3 rd quarter, with 8 more in the final stages of negotiations.		12/31/13

<p>Redevelop Building 30 at Magnuson Park</p> <ul style="list-style-type: none"> • 1st Q: Notice to Proceed issued on main construction contract; • 2nd Q: Work on main construction contract reaches 50% completion; • 3rd Q: Work on main construction contract reaches 75% completion; east wing tenants move back into building; • 4th Q: Main construction contract substantially complete <p><u>On track</u>: Construction contract 90% complete, some East Wing tenants have moved back into the building and the hangar was open for events starting Aug 3rd.</p>	Quarterly
<p>Report quarterly on athletic field use.</p> <p><u>On track</u> : 2012 3rd Q Revenue: \$909,721; 2013 3rd Q revenue: \$925,632 2012 3rd Q hours of field use : 49,259; 2013 3rd Q hours of field use: 47,271 These figures represent 3rd Q only and are not cumulative. The cumulative percentage increases are an 8% increase in revenue and a 9% increase in hours of field use.</p>	quarterly
<p>Remove 90% of reported graffiti within 6 business days of being reported to Parks</p> <p><u>On track</u>: We were able to abate 87.7% of reported graffiti within 6 days, slightly below target for this quarter. There were 1,233 reported instances of graffiti this quarter, up 18% from the same period last year. 1,110 hours were expended in these efforts, up 13% over last year.</p>	12/31/13

Department Goal:	Implement the RSJI work plan to improve understanding and relationships within the department and with the community	
Target (s):		Due Date
<p>Implement a strategy to increase immigrant and refugee population participation in Parks programs</p> <p><u>Completed</u>: Parks RSJI Change Team and Parks management conducted additional outreach to immigrant and refugee populations during the summer and fall by going out meet with community groups – going to their backyard, in addition to inviting them to the Legacy Plan and Committee public meetings. A subcommittee of the Legacy Citizens Committee is working with the RSJI Change Team to review investment initiatives that will address issues and feedback received from the additional outreach.</p>		12/31/13
<p>Use new Racial Equity toolkit with Parks Legacy Plan</p> <p><u>Completed</u>: We used the Racial Equity toolkit as we developed the draft Parks Legacy Plan and will continue to use it during public review and drafting the final plan.</p>		12/31/13
<p>Implement training on the new Racial Equity Toolkit</p> <p><u>Completed</u>: The Finance, Planning and Development, and Human Resources Divisions, the RSJI Change Team, and Parks Expanded Executive Team have been trained. Training will continue in 2014.</p>		12/31/13
<p>Meet WMBE utilization target of 16% for purchasing and 12% for consulting</p> <p><u>On track</u>: WMBE numbers for the 3rd quarter consist of: Completed construction contracts – 34%; purchasing – 10%; consulting – 17%</p>		12/31/13